

Attachment 6 Budget

Budget

The total cost of the proposed project is \$330,000. The project budget is presented in Table 6-1 in the standard format presented in the PSP. A detailed budget is presented in Table 6-2. There is no cost share or other funding sources proposed for this project.

Table 6-1: Budget

	Task	Non-State Share (Funding Match)	Requested Grant Funding	Total
1	Public Participation	\$24,000	\$900	\$24,900
2	Data and Information Collection and Analysis	\$10,000	\$6,000	\$16,000
3	Groundwater Modeling	\$24,000	\$170,000	\$194,000
4	Develop Objectives and Protocols	-	\$15,000	\$15,000
5	Monitoring Protocols	-	\$10,100	\$10,100
6	Development of Governance Plan	-	\$7,500	\$7,500
7	Development of Financial Plan	-	\$7,500	\$7,500
8	Development of GWMP Document	-	\$30,000	\$30,000
9	Project Management and Coordination	\$14,000	\$1,000	\$15,000
10	Administration	\$8,000	\$2,000	\$10,000
	Grand Total	\$80,000	\$250,000	\$330,000

Cost Assumptions

Assumptions underlying the budgeted values include those costs required by a consultant to complete the work. Table 6-2 shows the estimated hours required to complete each subtask.

Table 6-2: Detailed Budget

		Project Manager	Project Engineer	
	Tasks	\$200/hr	\$175/hr	Total
1	Public Participation	72	60	\$24,900
	1.1 Develop Advisory Committee and Identify Stakeholders	26	20	\$8,700
	1.2 Advisory Committee Meetings	26	20	\$8,700
	1.3 Public Meetings	20	20	\$7,500
2	Data and Information Collection and Analysis	31	56	\$16,000
	2.1 Data Collection	8	20	\$5,100
	2.2 Input of Data into a Data Management System	8	16	\$4,400
	2.3 Data Review	15	20	\$6,500
3	Groundwater Modeling	550	480	\$194,000
	3.1 Groundwater Model Construction and Flow Model Calibration	200	200	\$75,000
	3.2 Solute Transport Model Development and Calibration	140	140	\$52,500
	3.3 Transient Predictive Scenarios	140	80	\$42,000
	3.4 Model Documentation	70	60	\$24,500
4	Develop Objectives and Protocols	40	40	\$15,000
	4.1 Delineate BMO Areas and Recommend Indicator Wells	20	20	\$7,500
	4.2 Recommend/Develop BMO Approach And Criteria	20	20	\$7,500
5	Monitoring Protocols	26	28	\$10,100
6	Development of Governance Plan	20	20	\$7,500
7	Development of Financial Plan	20	20	\$7,500
8	Development of GWMP Document	80	80	\$30,000
	8.1 Develop Draft Document	60	60	\$22,500
	8.2 Develop Final Document	20	20	\$7,500
9	Project Management and Coordination	40	40	\$15,000
	8.1 Coordination with stakeholders	20	20	\$7,500
	8.2 Monthly Progress Reports	20	20	\$7,500
10	Administration	50	0	\$10,000
	10.1 Develop and Administer Contracts	10	0	\$2,000
	10.2 Development of Quarterly Reports	24	0	\$4,800
	10.3 Coordination with DWR	16	0	\$3,200
1.2	Total Labor	929	824	\$330,000